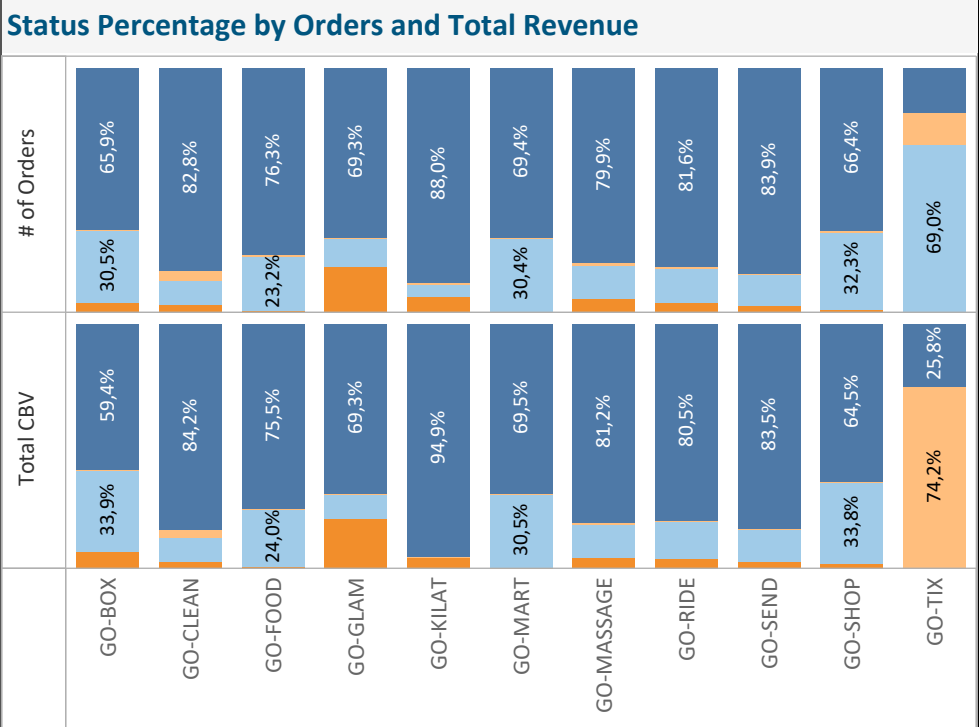
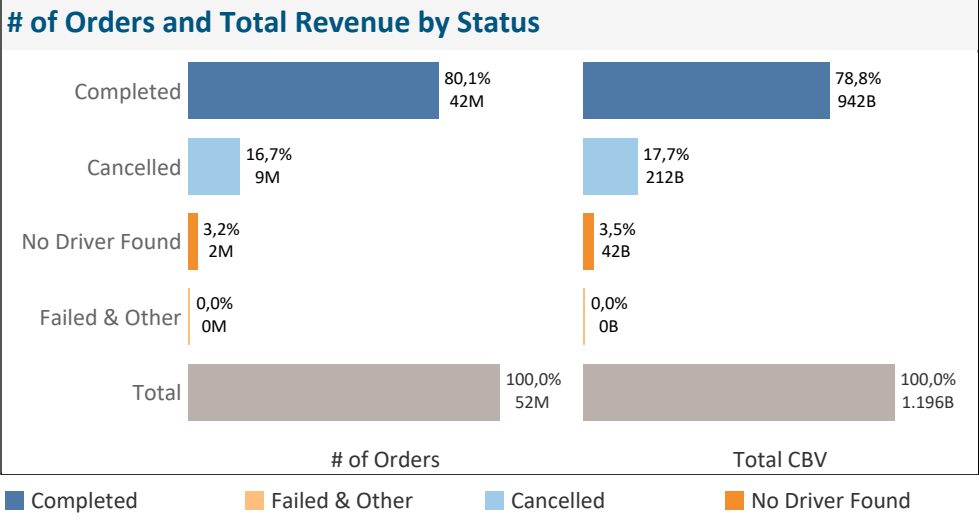
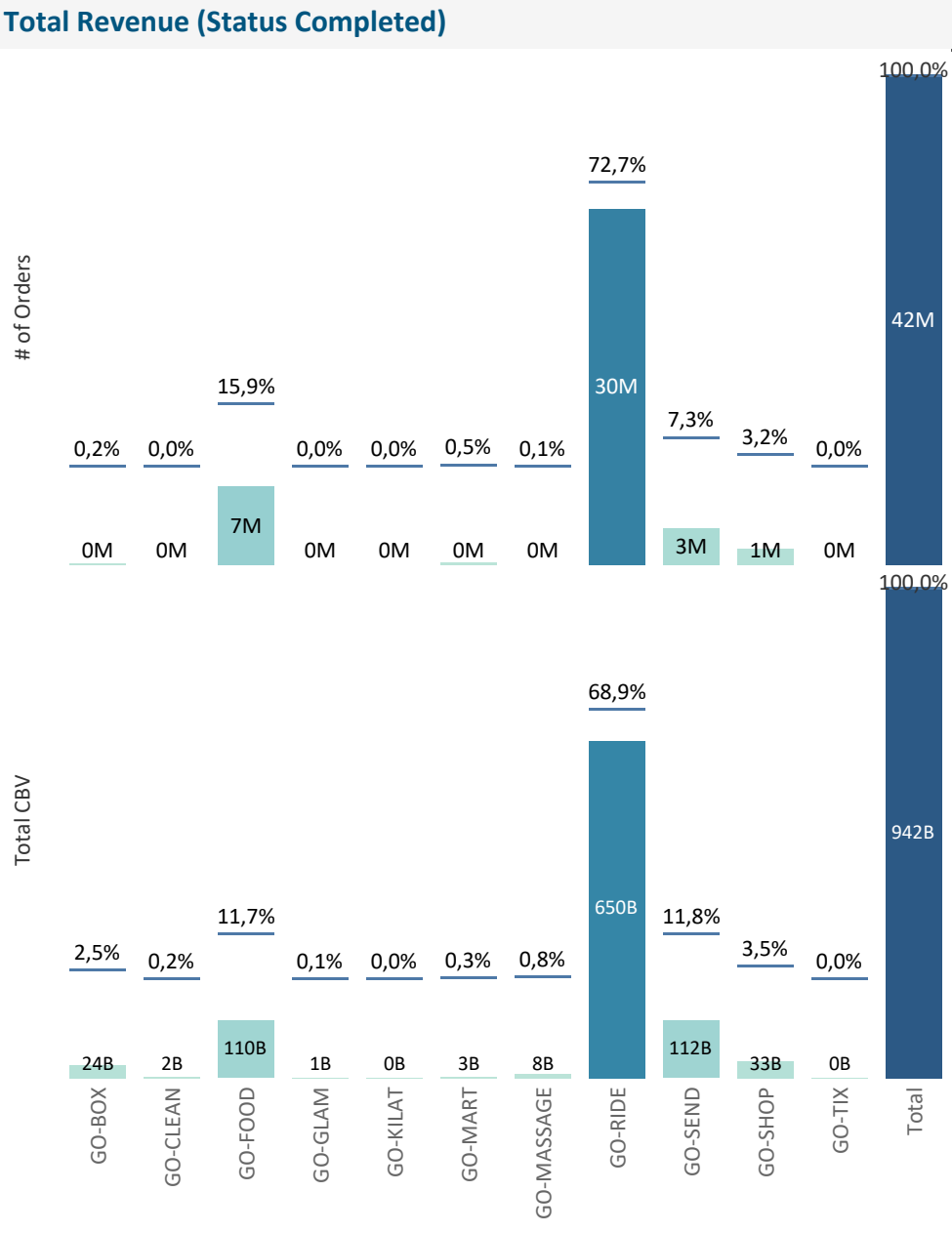


Gojek Performance Analysis Q1 2016

Pick Month
All

According to graphs below, revenue and orders stream still dominated by **Go-Ride**, while **Go-Food**, **Go-Send**, **Go-Shop** comes after. The **main problem** Gojek Indonesia in Q1 2016 is **completed status for orders still below 90%** and **bring negative effect for revenue**. By percentage, the **highest percentage of completed status** for Orders and Revenue is **Go-Kilat** and the **lowest one** is **Go-Tix**.

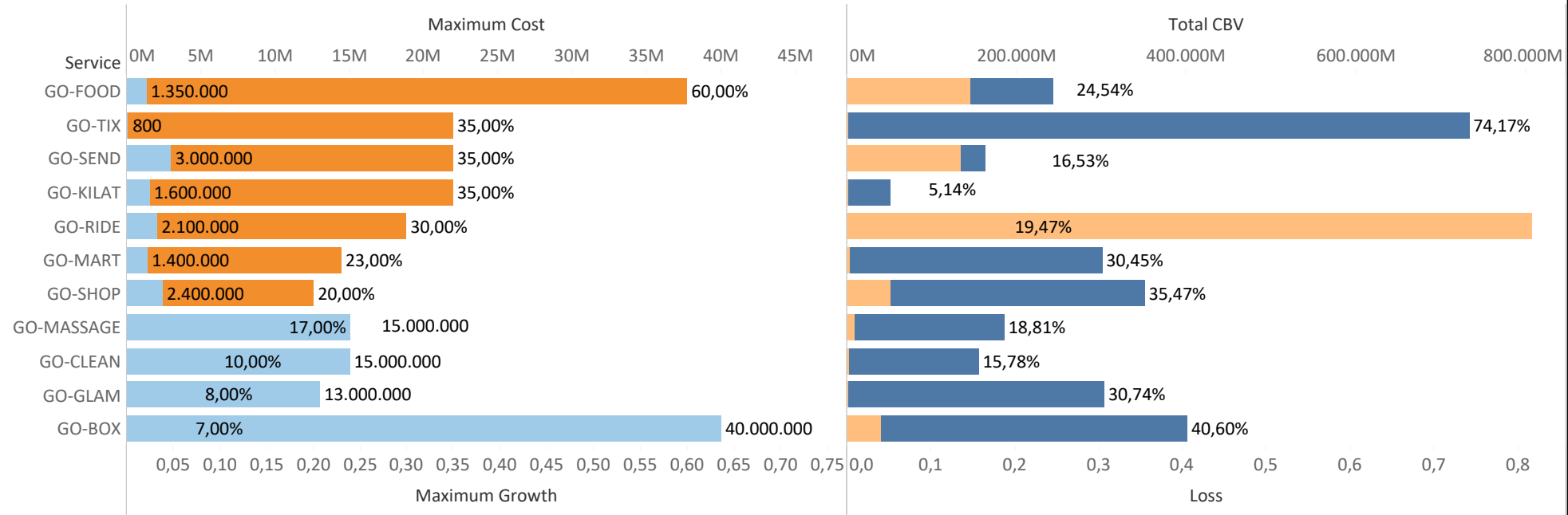


Marketing Strategy

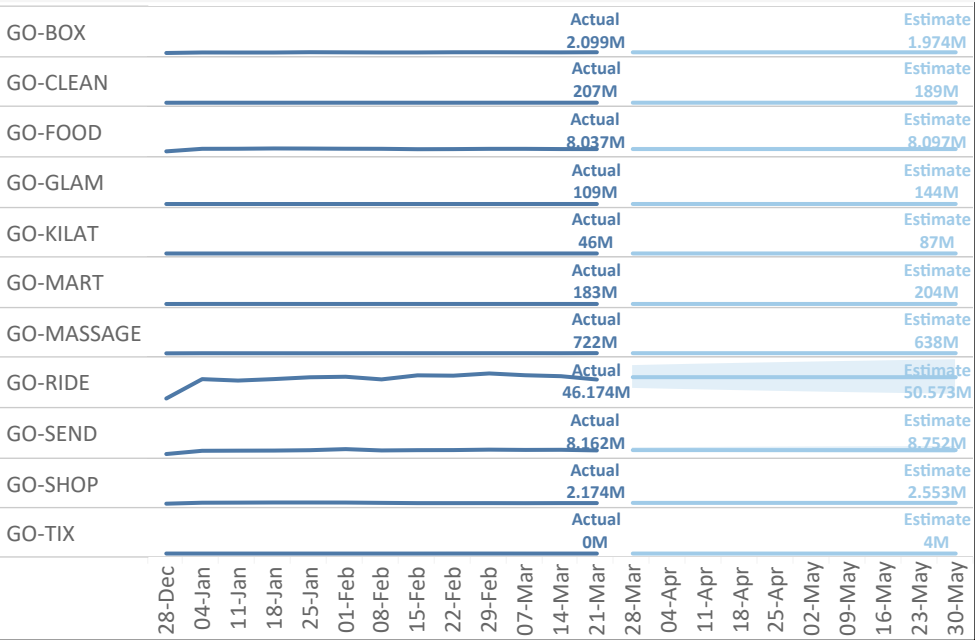
- 1. To **maximize the revenue** in Q2 2016 with **limited budget** we should **focus on Service** that the most likely will **bring profit to company**, has **low cost**, has **high growth**, and **low percentage of loss**. As graph below, we can stated that **Go-Box** have the **biggest cost and loss**, while **Go-Kilat** and **Go-Send** have the **lowest cost and loss**.
- 2. **Based on Projection** we can see the biggest revenue on QoQ (Quartal on Quartal) comes from **Go-Kilat** with **approximately rate >50%** comparing to Q1 2016
- 3. **According to Profit and Loss Calculation**, only several service that consistently will **bring profit to company** if we invest in the same amount of budget spending, which are **Go Kilat** and **Go-send**. Besides, **Go-Tix** has the highest profit even though bring **Loss** in the first month of Q1 but on average still give more profit than loss.

Cost per Hundred Incremental Booking vs Max Growth and Total Revenue vs Percentage Non Completed Orders

Loss = Percentage of non completed status revenue devided by total revenue in Status of Order



Projection of Total Revenue using historical data from current condition
using Tableau forecast quantitative time-series data (exponential smoothing models)



Profit/Loss Calculation : *Assumption as follow:

- a. Revenue per order = sum of Total CBV devided by sum of Orders
- b. Loss = Percentage of non completed status revenue devided by total revenue in Status of Order
- c. Budget = Please slide to budget slider, maksimum value is 40B
- d. Est. Total Order = Budget/Cost per Incremental Booking *100
- e. Revenue Generated = (Revenue per order * Est. Total Order)
- f. Profit/Loss = Revenue Generated -Budget -Loss
- g. Max Growth = Profit/Loss+(1+Max(Maximum growth))

| Service | Revenue per order | est.total order | Revenue generated | Loss. | profit/loss | Max Growth |
|-------------|-------------------|-----------------|-------------------|----------|-------------|------------|
| GO-BOX | 417,4K | 0,0M | 10,4B | 4,2B | -3,8B | -4,1B |
| GO-CLEAN | 149,5K | 0,1M | 10,0B | 1,6B | -1,6B | -1,8B |
| GO-FOOD | 16,8K | 0,7M | 12,4B | 3,0B | -0,6B | -1,0B |
| GO-GLAM | 147,1K | 0,1M | 11,3B | 3,5B | -2,2B | -2,3B |
| GO-KILAT | 19,1K | 0,6M | 11,9B | 0,6B | 1,3B | 1,8B |
| GO-MART | 14,0K | 0,7M | 10,0B | 3,0B | -3,1B | -3,8B |
| GO-MASSAGE | 176,7K | 0,1M | 11,8B | 2,2B | -0,4B | -0,5B |
| GO-RIDE | 21,7K | 0,5M | 10,3B | 2,0B | -1,7B | -2,2B |
| GO-SEND | 36,6K | 0,3M | 12,2B | 2,0B | 0,2B | 0,3B |
| GO-SHOP | 25,3K | 0,4M | 10,5B | 3,7B | -3,2B | -3,8B |
| GO-TIX | 6,5K | 1.250,0M | 8.114,3B | 6.018,1B | 2.086,2B | 2.816,4B |
| Grand Total | 23,0K | 0,0M | 0,6B | 0,1B | -9,5B | -15,3B |

Slide Budget to see different scenario for Profit/Loss
10.000.000.000

In Summary, to **maximize profit in Q2**, we have to **focus on service** that consistently will **bring profit to company**, **higher projected revenue**, and **low cost**. Highly recommended on spending marketing budget for **Go-Kilat**, **Go-Send** and **Go-Tix** services.